

GOVERNMENTAL OPERATIONS

Agency 101

Caseload Forecast Council

Recommendation Summary

Dollars in Thousands

| | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 7.0 | 1,433 | | 1,433 |
| Supplemental Changes | | | | |
| Pension Plan 1 Unfunded Liabilities | | | 4 | 4 |
| Central Service Agency Charges | | 2 | | 2 |
| Subtotal - Supplemental Changes | | 2 | 4 | 6 |
| Total Proposed Budget | 7.0 | 1,435 | 4 | 1,439 |
| Difference | | 2 | 4 | 6 |
| Percent Change | 0.0% | 0.1% | 100.0% | 0.4% |